

FFY09 Grant Application Agreement – Juneau ABATE, Inc.

Section 2 – Budget Narrative

Juneau ABATE, Inc. proposes to continue to develop its successful motorcycle rider education and motorcycle awareness campaigns in 2009 as it develops a sustainable financial operating base. The costs associated with the planned program activities include:

Personnel Services

- None

Travel

- None

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Contractual Services

- Rider Coach trainer fee – fixed fee for certified coach trainer from Anchorage, \$1000 per student x 3 students (\$3000)
- Rider Coach fees - \$600/class for 8 classes (\$4800)
- Rent – Equipment, Storage & Range Rent – portable toilet rental @100/mo x 6 (\$600); storage unit rent @\$152/mo x 12 (\$1824); Range, lease with DOT/PF @\$100/mo x 5 (\$500)
- Phone \$5/mo for 12 months (\$60), training class coordinator \$150/month for 6 months (\$900), online registration services-\$10 per student (\$640)
- Advertising – newspaper, radio, theater advertising for the Motorcycle Awareness and You campaign and rider education class promotion from March to August
- Quarterly newsletter to Juneau ABATE members, local retailers, and other interested parties (\$500)
- Membership dues as a sustaining member of the Motorcycle Riders Foundation, a national motorcycle rights organization (\$100), and as a member of ABATE of Alaska (\$50)
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Commodities

- Equipment maintenance – annual and preventive maintenance on 12 trainer motorcycles including battery replacement, winterization and spring tune-up at \$150/motorcycle (\$1800)
- Insurance – MAY Rally event insurance at \$500 and MSF course activity insurance at \$550 (\$1050)
- Program Expenses – Safety, Promotional, and Training Materials – annual MAY Rally promotional materials (\$200); safety products from the MSF (\$250); maintaining training program web presence (website expenses-\$150); rider education training registration pamphlets, study guides, test materials, classroom materials for students, and coach range cards (\$500); coach registration fees for annual continuing education training conferences (\$400); Juneau ABATE dues to MSF (\$100)

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- Minor costs – operating expenses for rider education mailings (\$250), post office box (\$130), range pavement marking material and other minor costs (\$250)

Equipment

- Acquisition of one small and one midsized training motorcycle to allow for a total of 12 motorcycles in good condition. Our classes are limited to a maximum of eight students. We maintain four each of three different size bikes for differences in student physical size. Estimate includes shipping costs from Anchorage/Seattle to Juneau

Indirect Costs

- None